

MISSOURI STATE BOARD OF EDUCATION AGENDA ITEM:**March 2016****FISCAL YEAR 2017 BUDGET REPORT****STATUTORY AUTHORITY:**

Section 33.220, RSMo

☐Consent
Item☐Action
Item☒Report
Item**DEPARTMENT GOAL NO. 4:**

The Missouri Department of Elementary and Secondary Education will improve departmental efficiency and operational effectiveness.

SUMMARY:

The staff will provide an update on the Fiscal Year 2017 Budget recommendations. The reports relating to this update will be distributed at the meeting.

PRESENTERS:

Ron Lankford, Deputy Commissioner; and Shari LePage, Chief Financial Officer, Financial and Administrative Services, will assist in the presentation and discussion of this agenda item.

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION											
FISCAL YEAR 2017 BUDGET COMPARISON											
											DIFFERENCE
											FY 2017 HOUSE REC
											vs.
	FY 2016 TAFP	FTE	FY 2017 DEPT REQUEST	FTE	FY 2017 GOVERNOR REC	FTE	FY 2017 HOUSE REC	FTE	FY 2016 TAFP AMOUNT	FTE	
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES											
OPERATIONS	4,542,839	72.80	4,542,839	72.80	4,617,565	72.80	4,617,565	72.80	74,726		0.00
REFUNDS	70,000		70,000		70,000		70,000		0		
FOUNDATION - EQUITY FORMULA	3,274,322,533		3,784,136,977		3,359,322,533		3,344,691,268		70,368,735		
FOUNDATION - TRANSPORTATION	100,297,713		100,297,713		105,297,713		105,297,713		5,000,000		
FOUNDATION - EARLY CHILDHOOD SPEC EDUC	149,660,376		170,840,842		170,840,842		170,840,842		21,180,466		
FOUNDATION - CAREER EDUCATION	50,069,028		50,069,028		50,069,028		50,069,028		0		
FOUNDATION - EARLY CHILDHOOD DEVELOPMENT	17,462,250		17,462,250		17,462,250		18,214,076		751,826		
SMALL SCHOOLS PROGRAM	15,000,000		15,000,000		15,000,000		15,000,000		0		
VIRTUAL EDUCATION	589,778		589,778		589,778		589,778		0		
SLPS INTRA-DISTRICT METRO TRANSPORTATION	200,000		200,000		200,000		200,000		0		
KC INTRA-DISTRICT METRO TRANSPORTATION	100,000		100,000		100,000		200,000		100,000		
BOARD OPERATED SCHOOLS	48,647,844	716.90	51,526,360	714.90	50,205,555	714.90	50,205,555	714.90	1,557,711		(2.00)
BRIGHT FUTURES	150,000		150,000		0		0		(150,000)		
COMMUNITY PARTNERSHIPS	0		0		0		150,000		150,000		
URBAN TEACHING PROGRAM	3,000,000		3,000,000		3,000,000		3,000,000		0		
MATH & SCIENCE TUTORING PROGRAM	300,000		300,000		0		0		(300,000)		
KANSAS CITY TUTORING PROGRAM	100,000		100,000		0		0		(100,000)		
MISSOURI SCHOLARS AND FINE ARTS ACADEMIES	750,000		750,000		0		750,000		0		
SCHOOL BOARD MEMBER TRAINING	136,326		136,326		136,326		0		(136,326)		
SCHOOL SAFETY TRAINING GRANTS	650,000		650,000		0		500,000		(150,000)		
ECONOMIC EDUCATION	100,000		100,000		0		0		(100,000)		
STEM PILOT	0		0		0		50,000		50,000		
SCHOOL NUTRITION SERVICES	297,338,051		321,443,177		321,443,177		321,443,177		24,105,126		
SCHOOL DISTRICT TRUST FUND (PROP C)	848,739,000		848,739,000		880,400,000		880,400,000		31,661,000		
EARLY GRADE LITERACY	100,000		100,000		0		103,000		3,000		
SCHOOL DISTRICT BONDS	492,000		492,000		492,000		492,000		0		
FEDERAL GRANTS & DONATIONS	10,000,000		10,000,000		10,000,000		10,000,000		0		
DIVISION OF LEARNING SERVICES											
OPERATIONS	14,111,472	214.86	14,108,912	216.86	14,312,219	216.86	14,312,219	216.86	200,747		2.00
EXCELLENCE REVOLVING FUND	2,935,344	11.00	2,935,344	11.00	2,947,889	11.00	2,947,889	11.00	12,545		0.00
ADULT LEARNING AND REHABILITATION SERVICES	30,941,377	659.20	31,156,417	659.20	31,719,236	659.20	33,648,236	659.20	2,706,859		0.00
EARLY CHILDHOOD PROGRAM	13,791,841		13,791,841		14,791,841		14,791,841		1,000,000		
RIGHT FROM THE START PROGRAM	0		900,000		900,000		900,000		900,000		
AFTER SCHOOL PROGRAMMING (SACC)	21,908,383		21,908,383		21,908,383		21,908,383		0		
PERFORMANCE BASED ASSESSMENT	22,583,468		26,825,468		26,825,468		26,583,468		4,000,000		
MISSOURI YOUTH CHALLENGE INITIATIVE	0		0		0		0		0		
CAREER EDUC-DISTRIBUTION TO SCHOOLS	23,500,000		23,500,000		23,500,000		23,500,000		0		
MISSOURI HISTORY TEACHERS PROGRAM	543		0		0		0		(543)		
TITLE I IASA	250,000,000		250,000,000		250,000,000		250,000,000		0		
OTHER FEDERAL GRANTS	1,500,000		1,500,000		1,500,000		1,500,000		0		
STEPHEN M FERMAN FUND-GIFTED	9,027		9,027		9,027		9,027		0		

Note: As of 03/09/16

